

**REPORT TO THE
TWENTY-FIRST LEGISLATURE**

STATE OF HAWAII

2002

**ACT 259, SECTION 33,
SESSION LAWS OF HAWAII 2001**

**REQUESTING A REPORT ON MENTAL HEALTH SERVICES
FROM THE
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION**

PREPARED BY

**DEPARTMENT OF HEALTH
State of Hawaii
JANUARY 2002**

REPORT TO THE LEGISLATURE
IN RESPONSE TO SESSION LAWS OF HAWAII 2001
ACT 259, SECTION 33
REQUESTING A REPORT ON MENTAL HEALTH SERVICES
FROM THE
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION

Introduction

This report is provided to the 2002 Legislature in response to Act 259, Section 33 which requires the Child and Adolescent Mental Health Division to prepare and submit a report on mental health services to include, but not be limited to the following information:

1. The numbers of "high-end" Felix class children and adolescents served;
2. The number of "moderate" Felix class children and adolescents served;
3. The number of "low end" Felix class children and adolescents served;
4. Average expenditure by Felix class children and adolescents;
5. Average hours of services by Felix class children and adolescents;
6. Treatment outcome and performance reports on each service provided by Felix class children and adolescents;
7. Success rate of Felix class children and adolescent;
8. The number of discharged Felix class children and adolescent;
9. Caseload report per total available mental health care coordinator (filled and vacant positions) and including those positions acting as mental health care coordinators;
and
11. Total number of exempt positions and its related civil service position, if any, and a comparison of exempt salary versus civil service salary for each position listed.

(Please note Request #10 was missing from Act 259)

Issues

Number of Felix Class Youth and Average Expenditures (Requests #1-4)

As of July 2001, only the Felix Youth served by the Child and Adolescent Mental Health Division, as explained in last quarter's Report to the Legislature, are reported out of its Management Information System (CAMHMIS). Attachment 1- Summary of Special Education and Felix Class Youth, shows the number of youth registered in CAMHD over the last quarter. From August to December 2001, there was a decrease of approximately 100 youth registered in CAMHD for each successive month. In July 2001, the transition to School-based Behavioral Health (SBBH) services occurred. Subsequent to this transition, there was a period of time during which IEPs for those youth potentially considered to be in need of less (DOE managed) rather than more intensive mental health services, were reevaluated to determine the appropriate level of care/service necessary for the youth to benefit from his/her Free and Appropriate Public Education (FAPE). Additionally, for those youth who prior to July 1, 2001, were receiving services through CAMHD, there was an extension of time to transition those youth to DOE so that the transition could occur without harm to the youth. Therefore, as these transitions began to occur, the number of youth registered in CAMHMIS began to decrease correspondingly.

Last quarter's presentation also explained that most data presented in these reports, unless otherwise noted, is reflective of services and demographics of the previous quarter in order to present accurate and reconciled data between authorizations and actual utilization.

Attachment 2 shows the weighted average of all Accepted Records for the total number of registered youth. It also indicates a change in the profile of youth served by CAMHD since the last quarter. Those outpatient services previously reported as less intensive services coordinated by the Department of Education are no longer reported through the CAMHMIS system, as those services are now managed through the Department of Education's (DOE) School-based Behavioral Health services (SBBH).

The exception is Kauai's Mokihana Project's less intensive services reflecting the DOE-DOH Memorandum of Agreement. Services for the 491 students registered at Mokihana were provided at an average cost per registered client of \$1431.84 over the quarter, or \$477.28 per month.

During the reporting quarter, 794 CAMHD registered youth identified as needing less intensive services. These were students with autism-spectrum disorders or developmental disabilities, or were victims of

trauma or abuse and needed specialized outpatient services. Less intensive services are outpatient or school-based in nature. The average expenditure per registered client for these services was \$709.84 over the quarter, or \$236.61 per month. It is important to note that students receiving outpatient or less intensive services may also receive intensive home based services. Hence, their total cost may be a combination of both.

Of those clients managed by CAMHD, 53.09% of registered youth utilized more intensive mental health services in a community setting. These services primarily consist of intensive in-home treatments, and also include biopsychosocial services, therapeutic aides, and partial hospitalization. The average expenditure per registered client over the quarter for more intensive mental health services was \$6,132.63 or \$2044.21 per month.

Over the quarter, the weighted average of all Accepted Records (July 2001 to September 2001)(see Attachment 2) for out-of-home placements to total registered clients (526), was \$16,859.48 over the quarter, or \$5619.83 per month per registered client.

Youth, who during the second quarter entered a hospital-based residential program, are not represented in Attachment 2 because they are tracked through a separate system to allow for careful accountability and ongoing utilization/clinical review. However, CAMHD intends to reinsert tracking of hospital-based residential program census data into the MIS system as an additional level of accountability. The data for youth who accessed a hospital-based program is current and reflects utilization of these services during the first quarter of FY02. For this period, an average of 28 youth were admitted to hospital-based residential treatment programs per month. These youth had an average length of stay of 83 days, which is projected to cost \$51,875.00 per client, or \$17,291.66 per month. Over time, CAMHD has seen a reduction in the number of admissions as well as shorter lengths of stay. The Family Guidance Centers have experienced greater success in providing appropriate placements of youth in least restrictive environments.

Average Service Hours (Request #5)

Attachment 3 presents the Number of Clients Served and Average Units per client by Level of Care. The totals represent an unduplicated count for the period July to September 2001. As explained in the previous report, the units for services provided for outpatient and in-home settings correspond to hours, while units for day treatment and residential settings correspond to days.

The primary utilizers of levels of care 5-12, 14-15, and 26, (see Attachment 3) are youth with a diagnosis of autism or a developmental disability/mental retardation (DD/MR). A comparison of the previous quarter's data shows a plunge in utilization of these services from 11,389 to 1,424, which corresponds with the shift to School-based Behavioral Health. There has also been a corresponding decline in the use of flex and respite services from 646 to 488 which can be attributed to two main factors. First, many children/youth and their families who accessed flex and respite services now have their services coordinated through the DOE. Additionally, CAMHD has worked to increase the capacity of contracted service providers in the State and closely managed the appropriateness of placement referrals, especially in the rural areas, which ties to the decrease in need to flex a service provider or for a family to need respite services.

Of note is the drop in average units (days) per client for all out-of-home treatment services from the previous quarter. The average days provided per client for therapeutic foster homes dropped from 69.13 to 68.84, for group homes from 62.33 to 61.31, and for residential treatment centers, from 93.04 days to 61.83. Meanwhile, the utilization of intensive in-home treatments rose slightly. The decrease in average units per client in all residential placements indicates an improved treatment evaluation process, by which all out-of-home placements are reevaluated more often and on a more consistent basis so as to ensure that no youth remains out of his/her home for longer than is clinically necessary. The decrease also illustrates the effect of CAMHD's effort to place Clinical Directors at each of CAMHD's seven Family Guidance Center Branches (FGCBs), which has led to more efficient usage of treatment resources. Intensive in-home services are more indicated and cost-effective for many of the diagnostic groups found among CAMHD clients. Additionally, the number of youth accessing hospital-based programs over the quarter dropped from 110 to 63.

Treatment Outcomes, Performance Reports, and Success Rates (Requests #6 and #7)

Summary of Provider Performance

CAMHD monitors all areas of provision of services to clients. Comprehensive reviews establish a *baseline of performance* upon which CAMHD makes a determination of any needed improvements and corrective actions. Individualized Monitoring Plans, which may include further intensive reviews, are developed for each agency.

Of the agencies reviewed within the current cycle, 79% are found to be performing at an acceptable level. Of these, 36% are deemed to be at a *Level One* (positive results in most areas of review; demonstrated outcomes over time; identified areas needing improvements are tracked). 43% are deemed to be at *Level Two* (needs improvement in some areas in order to be performing consistently for each child served; improvement plans are required). 21% are deemed *Level Three* (substantial corrective actions). When an agency receives a *Level Three* rating, all corrective actions are explicitly communicated to agencies, and are tracked for implementation. The duration of the tracking depends on the individual monitoring plan that is devised shortly after the agency is reviewed. Monitoring is conducted until the next review date, which is also determined in the Individual Monitoring Plan. For a Level 3 agency, reviews usually occur more than once in the fiscal year and start as intense monitoring. Monitoring decreases as the agency partners with CAMHD and shows improvement.

Service Testing: Results as of December 2001

Eleven complexes were tested between July and December, 2001 using the Coordinated Services Review (CSR) protocol for youth who have intensive mental health needs and who receive care coordination through the Family Guidance Centers. Results of Service Testing for those complexes indicate that of the 178 youth reviewed, 161, or 91%, are making acceptable progress in the key dimensions of child status. These key areas include learning progress, stability, emotional well-being, responsible behavior and treatment progress. System performance was deemed acceptable for 166, or 94%, of the cases reviewed. The system was evaluated in four areas: 1) Understanding the child and family situation; 2) planning responsive supports and services; 3) implementing supports and services; and 4) finding what works and adapting services.

Nineteen complexes presented formal Compliance Presentations to the Court Monitor and Plaintiff Attorneys between August and December 2001. There are currently 21, or 51%, of the complexes in full compliance. 11, or 27%, are in provisional compliance. Hence, a total of 32, or 78%, of Hawaii school complexes are in either full or provisional compliance with the Felix Consent Decree.

Youth in Out-of-Home Treatment Settings

Based on the total number of registered clients for the period of July – September 2001 (3307 = point in time measurement), approximately 85% of youth receiving services through CAMHD during the reporting quarter lived at home. Over the quarter, 507 youth received treatment in an out-of-home setting. Of these, 31% received services while in a therapeutic

foster home setting, 21% while in a group home, 32% in a community-based treatment program, 12% in a hospital-based program, and 4% were in mainland treatment facilities.

Youth in Out-of-State Facilities

As Attachment 4 will indicate, in November of 1998 there were 89 youth in out-of-state programs.

However, Attachment 4 also illustrates CAMHD's continuation of the important work of returning youth to Hawaii who are receiving treatment in out-of-state treatment facilities. Since the last quarter, community teams have built plans and individualized programs for three additional youth, bringing the total out-of-state to 16. Of those in out-of-state facilities, 75% are court-ordered to out-of-state treatment, 25% are in the Department of Human Services custody, 19% are youth who are DD/MR and 13% are youth with sexualized behaviors. These percentages are greater than 100% due to the fact that CAMHD serves a number of youth who are involved with multiple agencies. For example, a youth could be both court-ordered to treatment and in DHS custody.

Numbers of Felix Class Children and Adolescents Discharged (Request #8)

The following chart relates the number of discharged Felix class children to the number of Felix class children registered at the end of the previous month. Please note that this chart reflects changes in the data of August and September, which were incorrectly reported in last quarter's Report to the Legislature :

Month	Number of Clients Discharged	Percentage of Clients Discharged	Total Registered Clients at End of Previous Month
August 2001	191	6%	3,096
September 2001	190	6%	3,192
October 2001	214	7%	2,959
November 2001	161	5.6%	2,882
December 2001	153	5.5%	2,806

Chart 1: Numbers and Percentages of Youth Discharged

Please also refer to Attachment 5 for a summary of admissions and discharges for the period July 1998 to December 2001

Caseload Report (Request #9)

The following information is as of December 31, 2001.

Family Guidance Center	Total Available Positions	Average Caseload for Available Positions	Total Filled Positions	Average Caseload for Filled Positions
81 – Central Oahu	15.5	19.74	13.50	22.67
82 – Windward Oahu	20.5	17.27	19.5	18.15
83/89 – Leeward Oahu	21.5	17.26	18	20.61
84 – Diamond Head	18.5	16.65	17.50	17.60
85 – Kalihi-Palama	11.5	13.30	10.5	14.57
86 – Maui	24.5	8.49	21.5	9.67
87 – Hawaii (Hilo/Waimea/Kona)	41.5	12.63	37.50	13.97
88 – Kauai	10	15.1	23	6.57
Totals	163.5	14.53	161	14.75

Caseload distribution is influenced by several factors. Maui Family Guidance Center, for example, covers the rural areas of Lanai, Hana, Molokai and Lahaina, in addition to Central Maui, which, in itself, is fairly spread out geographically. Coverage for these rural areas will influence overall caseload averages for that particular area. Additionally, while Kauai Family Guidance Center has a total of 10 available positions, the total number of positions filled is 23. This difference is based on the Kauai Mokihana Project which reflects the DOE-DOH Memorandum of Agreement, in which staff work together out of the Family Guidance Center to best meet the needs of all children/youth on Kauai. Hence, the total of 23 positions filled encompasses DOE staff as well.

Number of Exempt Positions (Request #11)

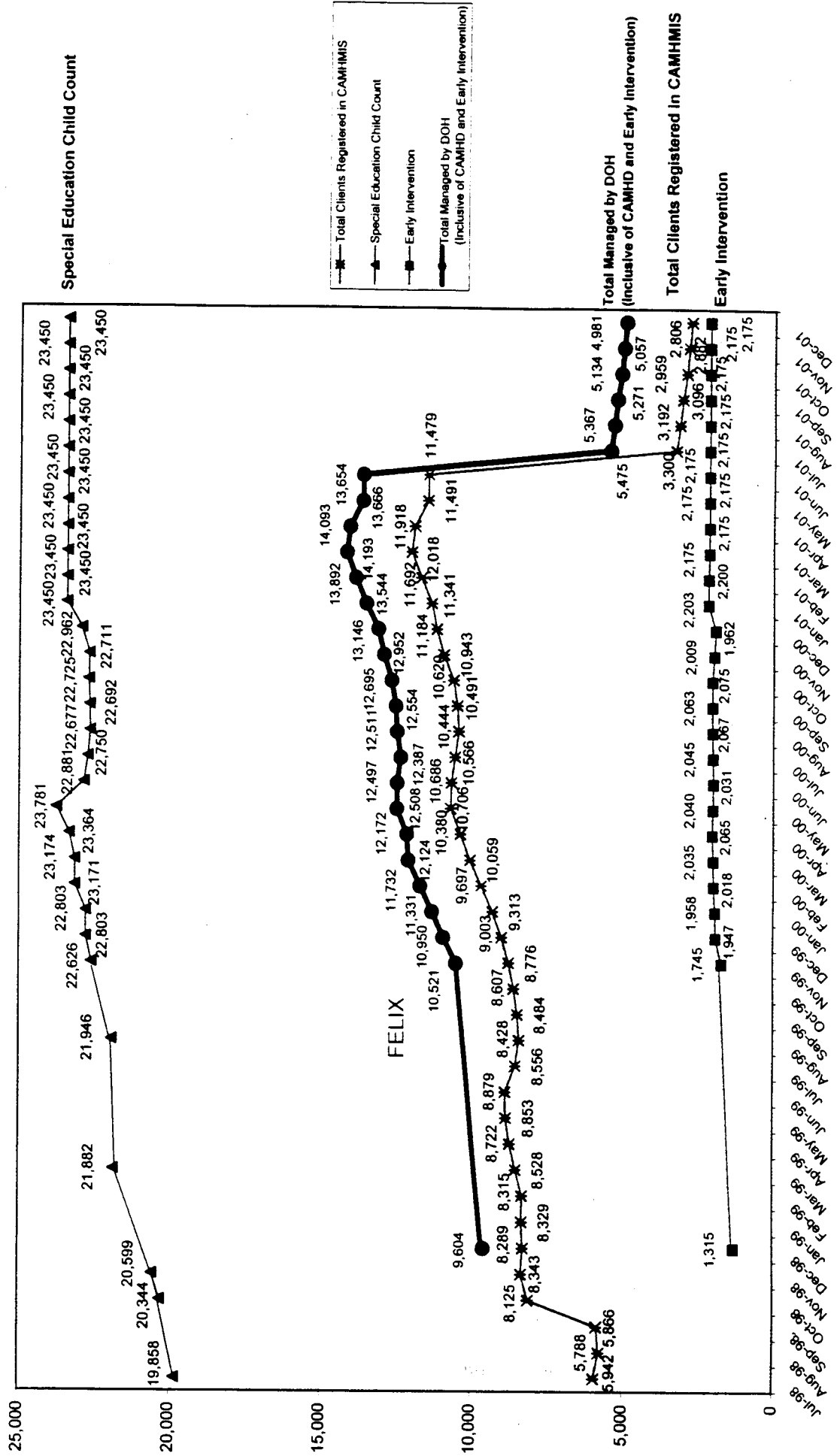
Attachment 6 is a listing of civil service and exempt positions which includes the budgeted and projected salary expense for fiscal year 2002 within HTH 460 or the service-side of the Child and Adolescent Mental Health Division (CAMHD). Collective bargaining is reflected as a single line adjustment within each organization code and should be considered when comparing the budgeted vs. projected salary expense.

In response to the Court Monitor's concerns over the difficulties of recruiting through the civil service process and the high turnover and vacancy rate of family guidance centers statewide, exempt positions were established in lieu of civil service positions to allow CAMHD greater flexibility. Therefore, if a position number is shown in the "Exempt Posno" column, then an exempt position was created in lieu of the

budgeted civil service position (identified by the letter(s) "C" or "CS") in the column labeled "BJ NO".

Every position, regardless of civil service or exempt status, has a salary range "SR" assigned to it. The salaries for exempt positions are commensurate with the civil service wage scale per bargaining unit. Exempt employees are generally appointed between steps C to G based on their education and experience in relation to the minimum qualifications specified in the respective position description. This salary range falls within the civil service wage scale that goes up to Step L.

**DEPARTMENT OF EDUCATION
DEPARTMENT OF HEALTH
SUMMARY OF SPECIAL EDUCATION AND FELIX CLASS YOUTH**
For the Period: July 1998 - December 2001
(as of 12/31/2001)



*The increase in CAMHMS data beginning Oct. 98 reflect the addition of Big Island clients.

State of Hawaii - Department of Health / Child and Adolescent Mental Health Division
 Cost of Clients Registered (Accepted)
 For the Period July 2001 to September 2001
 (Report Run as of December 31, 2001)

Center	Less Intensive Services Coordinated By DOE (1)			Less Intensive Services Coordinated By DOH (1)			More Intensive Mental Health Services (2)			Out of Home Placements (3)		
	Total No. of Registered Youth	Average Cost Per Registered Youth		Total No. of Registered Youth	Average Cost Per Registered Youth		Total No. of Registered Youth	Average Cost Per Registered Youth		Total No. of Registered Youth	Average Cost Per Registered Youth	Total No. of Registered Youth
81 - Central	0	\$0.00		96	\$144.21		191	\$6,536.77		59	\$16,972.55	346
82 - Windward	0	\$0.00		59	\$925.02		262	\$5,536.11		60	\$17,747.78	381
83/89 - Leeward	1	\$0.00		134	\$1,052.50		184	\$6,260.76		95	\$14,202.60	414
84 - Diamond Head	1	\$0.00		83	\$1,061.06		197	\$8,722.75		53	\$19,895.65	334
85 - Kalihi-Palama	0	\$0.00		50	\$51.24		116	\$8,279.96		24	\$17,755.50	190
86 - Maui	0	\$0.00		106	\$678.07		114	\$6,323.19		44	\$18,775.88	264
87 - Hawaii	0	\$0.00		255	\$751.57		280	\$4,898.19		146	\$16,732.01	681
88 - Kaula	491	\$1,437.67		0	\$0.00		146	\$3,562.68		41	\$14,573.81	678
91	0	\$0.00		11	\$0.00		4	\$4,959.66		4	\$26,363.71	19
Totals	493			794			1494			526		3307
Average Cost of Clients Registered per Classification for all FGC's		\$1,431.84			\$709.84			\$6,132.63			\$16,859.48	
Percentage of Total Active Clients	14.9%			24.0%			45.2%			15.9%		

-Based on the weighted average of the total amount of all Accepted Records (July 2001 to September 2001) for ALL Family Guidance Centers to total registered clients

Note: Does not include Accepted Records Processed on or after December 31, 2001. Excludes Emergency Services and Providers that do not have any unit cost information entered in CAMHMS (i.e. Day Treatment Centers, etc.)

- (1) Less Intensive Services - Services provided limited to outpatient and in-school services. Coordination of Services by DOE/DOH is based on Care Coordinator assigned to each client.
 (2) More Intensive Services - Clients receiving in-home services, therapeutic aides, BP/SR, partial hospitalization or MST programs or have been placed out of home within the last 7 to 12 months and not currently placed out of home. MST costs are based on a rate of \$1666 per month per client.
 (3) Out of Home Services - Clients receiving comm.-based treatment homes or residential services within the last 6 months.

State of Hawaii - Department of Health / Child and Adolescent Mental Health Division
Clients Served and Average Units Provided by Level of Care
For the Period July 2001 to September 2001
(Report Run as of 12/31/2001)

Level of Care	Service	Number of Clients	Number of Clients with		Total Units Provided	Average Units Provided Per Client
			Flex/Respite	Respite		
5	Assessment	105	49		333.00	3.17
6	Intensive Clinical Case Management	2	2		0.00	0.00
7	Family Treatment	322	70		3,810.08	11.83
8	Psychological Testing	6	1		32.50	5.42
9	Psychiatric Diagnostic Evaluation	12	1		32.00	2.67
10	Medication Monitoring	69	10		103.42	1.50
11	Family Court Testimony Participation	7	6		3.00	0.43
12	Treatment Planning Conference Participation (IEP/MP)	131	30		421.92	3.22
13	Intensive In-Home Services	982	5		44,416.25	45.23
14	Intensive In-School Services	93	16		858.75	9.23
15	Therapeutic Aides	648	10		124,220.50	191.70
16	Biopsychosocial Services	222	1		31,945.58	143.90
26	Day Treatment	29	0		1,546.00	53.31
27	Partial Hospitalization	16	0		405.00	25.31
28	Therapeutic Family Homes	159	4		10,945.00	68.84
29	Group Homes	107	0		6,560.00	61.31
30	Residential Treatment Center (RTC)	160	0		9,892.00	61.83
31	Hospital Based RTC	63	0		3,055.00	48.49
32	Acute Inpatient	0	0		0.00	0.00
40	Multisystemic Therapy Services	108	0		233.00	2.16
50	Flex Funds	226	226		0.00	0.00
60	Respite	204	204		0.00	0.00
Totals:		2,071*	488		238,813.00	

* Note: Number of clients served is based on the number of Registered clients that received services for the period July 2001 to September 2001
Includes Contracted Services, Flex, Respite, MST, and Mainland. Excludes Mokihana Expenditures.

Units are Broken Down Based on Level of Care:

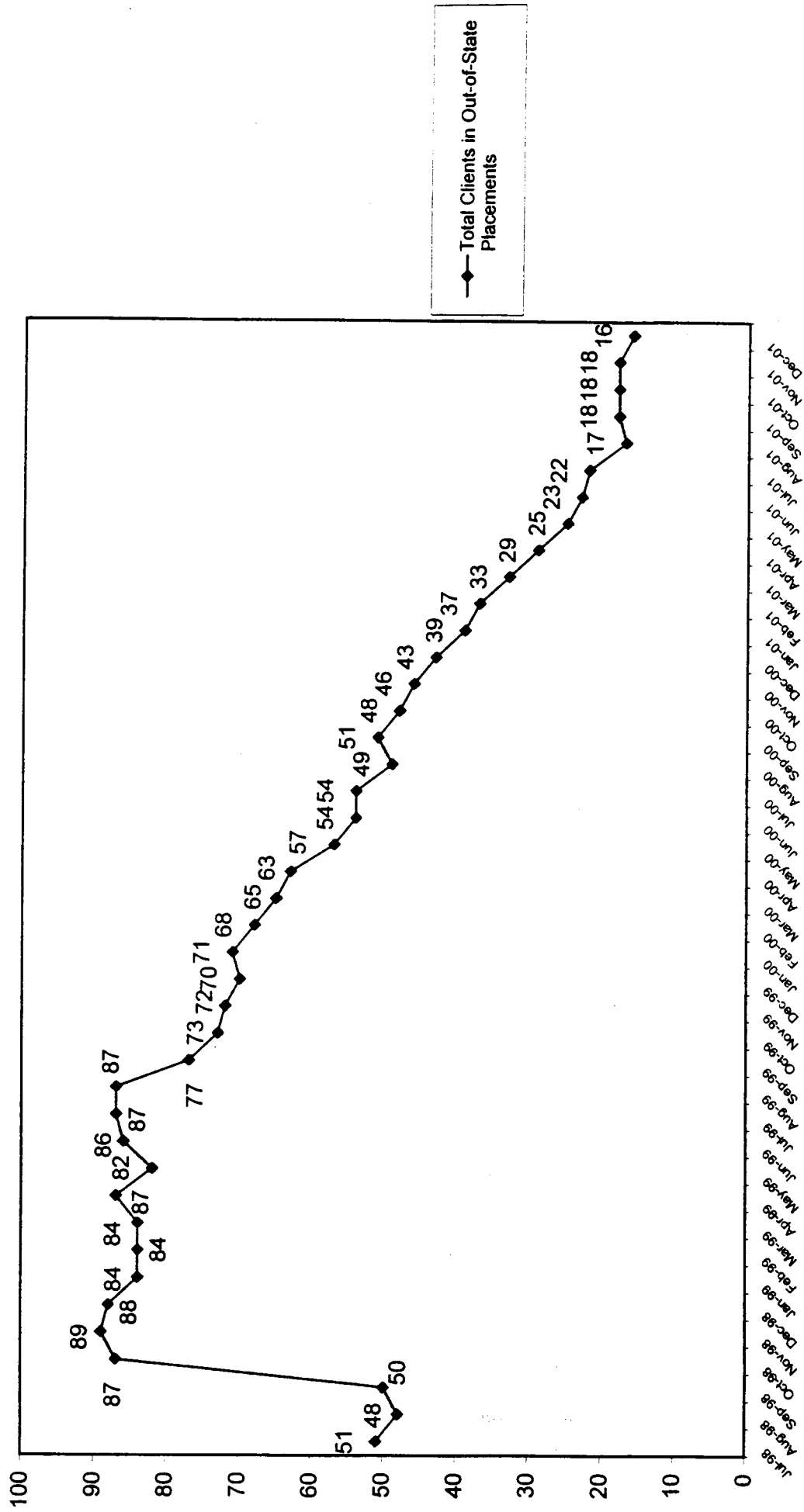
05-16: 1 Unit = 1 Hour

26-31: 1 Unit = 1 Day

40: 1 Unit = 1 Month

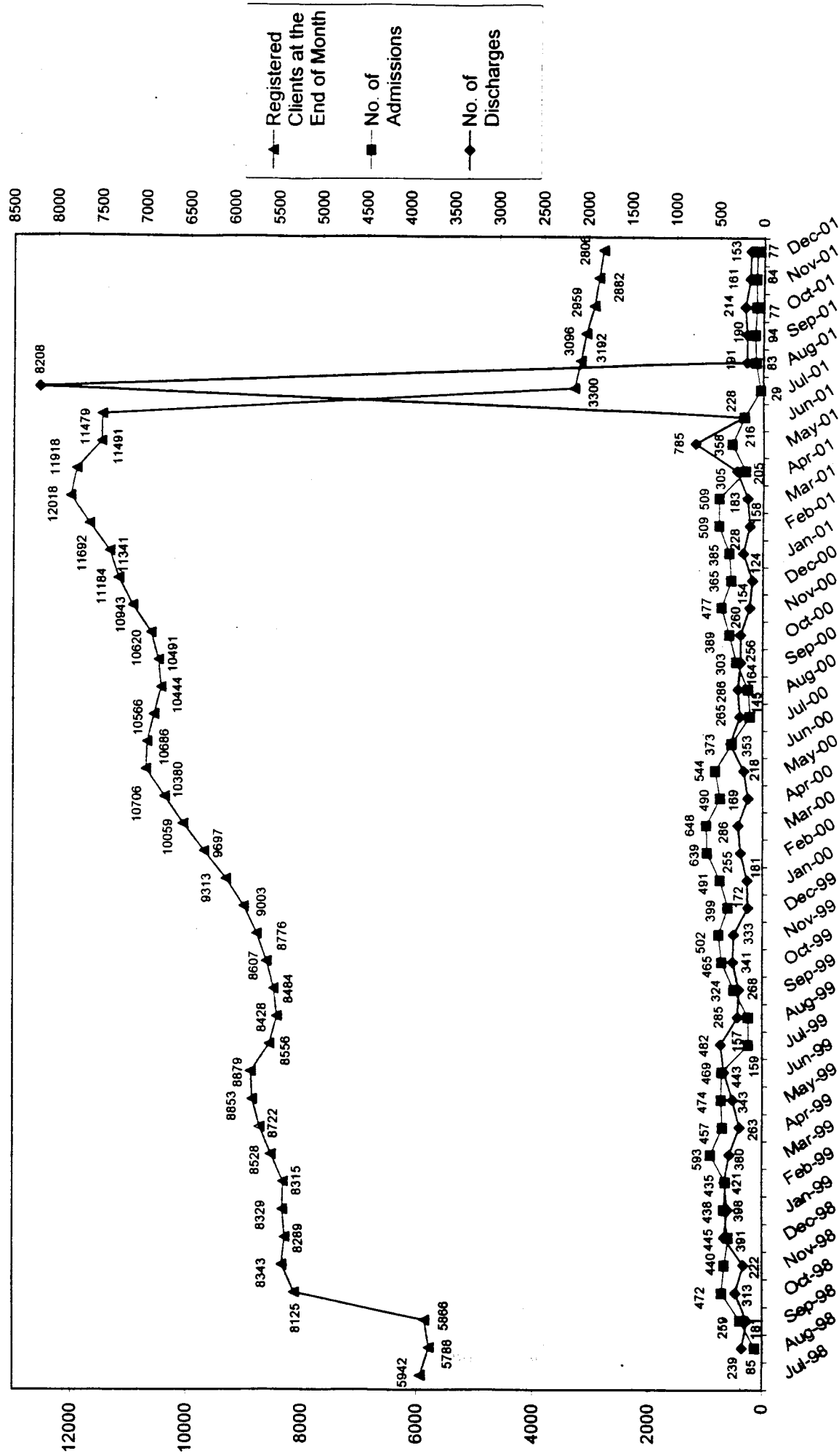
50-60: 1 Unit = \$1

DEPARTMENT OF HEALTH
SUMMARY OF FELIX CLASS YOUTH IN OUT-OF-STATE PLACEMENTS
 For the Period: July 1998 - December 2001
 (as of 12-31-2001)



* Clients in Out-of-State Placements include registered and discharged clients as of December 31, 2001.
 The increase in CAMHMIS data beginning Oct. 98 reflect the addition of Big Island clients.
 Number of Clients in Out-of-State Placements calculated using CAMHMIS data until 06/30/2000.

STATE OF HAWAII DEPARTMENT OF HEALTH
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
Summary of Admissions and Discharges by Month
for the Period: July 1998 to December 2001
(Report Run as of 12/31/2001)



Child and Adolescent Mental Health Division
Central Oahu FGC Salary Projections as of January 15, 2002

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	51111C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	25403C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	43,440.00	BJ
	31887C	SOCIAL WORKER V	1.00	48,864.00	43,440.00	BJ
	51104C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	31,716.00	BJ
	50541C	SECRETARY II	1.00	28,584.00	27,480.00	BT
	40876C	SOCIAL SERVICE ASSISTANT IV	1.00	22,572.00	21,708.00	BJ
	51093C	STATISTICS CLERK I	1.00	25,380.00	23,496.00	BT
	25399C	CLERK STENOGRAPHER II	1.00	23,508.00	20,880.00	BJ
	40966C	CLERK TYPIST II	1.00	23,508.00	22,608.00	BJ
	25400C	REGISTERED PROF NURSE IV	1.00	57,240.00	55,044.00	BJ
	31040C	SOCIAL WORKER IV	1.00	35,688.00	35,688.00	BJ
	31046C	CLINICAL PSYCHOLOGIST VI	1.00	48,864.00	46,980.00	BJ
	31886C	SOCIAL WORKER III	1.00	-	31,716.00	BT
	36828C	MENTAL HEALTH CARE COORD III	1.00	32,988.00	31,716.00	BJ
	40500C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	40880C	SOCIAL WORKER III	1.00	32,988.00	31,716.00	BJ
	41100C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	42975C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	50512C	SOCIAL WORKER III	1.00	32,988.00	31,716.00	BJ
	110113C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	31,716.00	BJ
	50673C	SOCIAL WORKER III	1.00	27,490.00	31,716.00	BT
	110071C	MENTAL HEALTH CARE COORD IV	1.00	17,838.00	34,308.00	BJ
110429	50535C	COFGC MHCC IV	1.00	35,676.00	41,772.00	BT
*110383	*110068C	COFGC MHCC IV	1.00	35,676.00	-	BJ
*110388	*110069C	COFGC MHCC IV	1.00	32,703.00	-	BJ
*110389	*110070C	COFGC MHCC IV	1.00	35,676.00	-	BJ
	104215C	Psychiatrist II (Funds UH Contract)	1.00	-	88,452.00	BT
			27.00	901,147.00	901,392.00	
Collective Bargaining					71,381.00	
FGC Totals			27.00	901,147.00	972,773.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*Civil Service positions that were abolished effective 7/1/01 Per Act 259/01

Child and Adolescent Mental Health Division
Diamond Head FGC Salary Projections as of January 15, 2002
HTH 460HH

Attachment 6
1/15/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	8686C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	42512C	CLINICAL PSYCHOLOGIST VI	1.00	50,832.00	48,876.00	BJ
	**25631C	MENTAL HEALTH SUPERVISOR I	1.00	41,772.00	38,628.00	BJ
	46857C	MENTAL HEALTH SUPERVISOR I	1.00	41,772.00	40,164.00	BJ
	18154C	REGISTERED PROF NURSE III	1.00	54,288.00	52,200.00	BJ
	18155C	REGISTERED PROF NURSE III	1.00	55,056.00	52,944.00	BJ
	42508C	RECREATIONAL THERAPIST III	1.00	38,616.00	37,128.00	BJ
112287	51097C	PUBLIC HEALTH ADM OFFICER III	1.00	35,676.00	33,000.00	BJ
	25627C	SECRETARY II	1.00	25,380.00	24,408.00	BJ
111754	51092C	STATISTICS CLERK I	1.00	23,508.00	20,880.00	BT
	40348C	CLERK STENOGRAPHER II	1.00	20,904.00	20,100.00	BJ
	38845C	PARA MEDICAL ASSISTANT III	1.00	26,748.00	26,220.00	BJ
	38846C	PARA MEDICAL ASSISTANT III	1.00	27,828.00	27,288.00	BJ
	45732C	CLERK TYPIST II	1.00	24,432.00	22,608.00	BJ
110385	110385C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BJ
	18289C	REGISTERED PROF NURSE III	1.00	52,956.00	50,916.00	BJ
	25630C	SOCIAL WORKER IV	1.00	41,772.00	38,628.00	BJ
	25632C	SOCIAL WORKER IV	1.00	50,832.00	48,876.00	BJ
	25633C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	31041C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	39185C	SOCIAL WORKER IV	1.00	20,811.00	40,164.00	BJ
	40499C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	15790C	CLINICAL PSYCHOLOGIST VI	1.00	41,772.00	41,772.00	BJ
	46071C	CLINICAL PSYCHOLOGIST VI	1.00	45,180.00	41,772.00	BJ
	110060C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110062C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110116C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	34,308.00	BT
110397	40507C	DHFGC MHCC IV	1.00	9,654.00	37,128.00	BJ
110399	110063C	DHFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110400	110064C	DHFGC MENTAL HEALTH SUPERVISOR	1.00	40,176.00	34,308.00	BJ
110402	110117C	DHFGC MENTAL HEALTH SUPERVISOR	1.00	43,076.00	31,716.00	BJ
110425	31036C	DHFGC MHCC IV	1.00	37,116.00	41,772.00	BJ
110426	25634C	DHFGC MHCC IV	1.00	38,616.00	41,772.00	BJ
110427	50558C	DHFGC MHCC IV	1.00	36,468.00	31,716.00	BT
111455	50561C	SOCIAL WORKER III	1.00	30,239.00	31,716.00	BT
111457	50515C	DHFGC MHCC III	1.00	32,988.00	31,716.00	BJ
111625	40547C	DHFGC MHCC IV	1.00	40,176.00	41,772.00	BJ
111503	42511C	SOCIAL WORKER	1.00	-	34,308.00	BJ
111502	16878C	EDUCATIONAL THERAPIST IV	1.00	-	34,308.00	BJ
			39.00	1,364,608.00	1,412,544.00	
New Position to be added to the supplemental budgets for FY 03						
112272		DHFGC PSYCHIATRIC SPECIALIST	1.00	111,875.00	-	
			1.00	111,875.00	-	
Collective Bargaining					127,911.00	
FGC Total			40.00	1,476,483.00	1,540,455.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

**Vice position created for employee on worker's compensation.

Child and Adolescent Mental Health Division
 Kalihi Palama FGC Salary Projections as of January 15, 2002
 HTH 460HI

Attachment 6
 1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	44998C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	41,772.00	BJ
	23573C	SECRETARY II	1.00	28,584.00	26,412.00	BJ
	50527C	STATISTICS CLERK I	1.00	22,572.00	20,880.00	BJ
	45617C	CLERK TYPIST II	1.00	20,904.00	19,320.00	BJ
	12146C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00	BJ
	31042C	SOCIAL WORKER IV	1.00	45,180.00	40,164.00	BJ
	31048C	CLINICAL PSYCHOLOGIST VI	1.00	50,832.00	48,876.00	BJ
	42540C	SOCIAL WORKER IV	1.00	26,757.00	40,164.00	BJ
	110065C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110066C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
110382	110067C	KPFGC MHCC IV	1.00	38,616.00	34,308.00	BJ
110412	50562C	KPFGC MHCC III	1.00	33,000.00	31,716.00	BT
110428	50563C	KPFGC MHCC III	1.00	34,320.00	31,716.00	BT
110624	02306CS	KPFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
111661	40504C	KPFGC MHCC IV	1.00	40,176.00	35,688.00	BJ
**111764		KPFGC MHCC IV	1.00	37,116.00	-	
			16.00	575,289.00	508,920.00	
Collective Bargaining					49,326.00	
FGC Total:			16.00	575,289.00	558,246.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments. Position No. 30116, MHS II is not reflected above because it is currently assigned to CAMHD's Central Clinical Services office.

**Vice position created for employee on workers compensation - employee recently returned to work.

Child and Adolescent Mental Health Division
 Leeward Oahu FGC Salary Projections as of January 15, 2002
 HTH 460HJ

Attachment 6
 1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget
Kapolei					
	25414C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00
	50545C	MENTAL HEALTH SUPERVISOR I	1.00	48,864.00	43,440.00
111515	90212H	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	37,464.00
	51099C	LOFGC PHAO	1.00	37,116.00	38,628.00
	25409C	SECRETARY II	1.00	29,712.00	27,480.00
	50556C	STATISTICS CLERK I	1.00	23,508.00	21,708.00
	45343C	CLERK TYPIST II	1.00	21,720.00	19,320.00
	111684C	CLERK TYPIST II	1.00	15,066.00	18,980.00
	31043C	Social Worker IV	1.00	41,772.00	38,628.00
	31047C	Clinical Psychologist VI	1.00	32,580.00	41,772.00
	40501C	Social Worker IV	1.00	35,676.00	40,164.00
	45425C	Social Worker IV	1.00	40,176.00	38,628.00
	45427C	Social Worker IV	1.00	38,616.00	35,688.00
	46845C	Social Worker IV	1.00	37,116.00	34,308.00
	46848C	Social Worker IV	1.00	38,616.00	34,308.00
110454	42973CS	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110455	110075C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110456	110076C	LOFGC MHCC IV	1.00	29,730.00	34,308.00
110458	110072C	LOFGC MHCC IV	1.00	35,676.00	31,716.00
110460	50550CS	LOFGC MHCC IV	1.00	35,676.00	31,716.00
			20.00	721,788.00	696,320.00
Waianae					
110379	110080C	MENTAL HEALTH SUPERVISOR I	1.00	40,176.00	34,308.00
	111685C	CLERK TYPIST II	1.00	20,088.00	18,980.00
	45426C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00
	50514C	SOCIAL WORKER III	1.00	32,988.00	31,716.00
110376	110074C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110377	110078C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110378	110079C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110457	110077C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
111373	42201C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
111514	50549C	LOFGC MHCC IV	1.00	35,676.00	50,916.00
	40502C	SOCIAL WORKER IV	1.00	35,676.00	31,716.00
110380	110081C	MHCC IV	1.00	31,329.00	34,308.00
			12.00	412,929.00	410,612.00
			32.00	1,134,717.00	1,106,932.00
New position to be added to the supplemental budgets for FY 03					
112652		LOFGC PSYCHIATRIC SPECIALIST	1.00	87,500.00	-
			1.00	87,500.00	-
Collective Bargaining					83,858.00
FGC Total			33.00	1,222,217.00	1,190,790.00

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
Windward Oahu FGC Salary Projections as of January 15, 2002
HTH 460HK

Attachment 6
1/15/02

Exempt Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Kaneohe						
	25564C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	40233C	CLINICAL PSYCHOLOGIST VI	1.00	-	41,772.00	BJ
	25566C	MENTAL HEALTH SUPERVISOR I	1.00	54,972.00	50,808.00	BJ
	51100C	PUBLIC HEALTH ADM OFFICER III	1.00	35,676.00	33,000.00	BJ
	50546C	SECRETARY II	1.00	25,380.00	24,408.00	BJ
	50546C	SECRETARY II	1.00	-	24,408.00	BT
	50526C	STATISTICS CLERK I	1.00	24,432.00	22,608.00	BJ
	42660C	CLERK STENOGRAPHER II	1.00	20,904.00	24,408.00	BT
	50547C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BT
	25565C	REGISTERED PROF NURSE IV	1.00	57,240.00	57,264.00	BJ
	40506C	SOCIAL WORKER IV	1.00	41,772.00	38,628.00	BJ
	31033C	CLINICAL PSYCHOLOGIST VI	1.00	46,992.00	45,180.00	BJ
	42974C	SOCIAL WORKER IV	1.00	48,864.00	41,772.00	BJ
	110118C	MENTAL HEALTH CARE COORD IV	1.00	50,832.00	48,876.00	BJ
110539	50517C	WOFGC MHCC IV	1.00	35,398.00	31,716.00	BJ
112073	50539C	WOFGC MHCC IV	1.00	34,023.00	31,716.00	BT
112074	18290C	WOFGC MHCC IV	1.00	35,676.00	50,916.00	BJ
	29201C	PSYCHIATRIST II (Funds UH Contract	1.00		91,531.00	BT
			18.00	594,073.00	737,779.00	
Kailua						
	51112C	MENTAL HEALTH SUPERVISOR I	1.00	57,192.00	50,808.00	BJ
	51114C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	43,440.00	BJ
	25563C	SOCIAL WORKER IV	1.00	41,772.00	34,308.00	BJ
	31038C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	110057C	MENTAL HEALTH CARE COORD III	1.00	32,988.00	31,716.00	BJ
110393	110058C	WOFGC MHCC IV	1.00	41,772.00	31,716.00	BJ
110394	40505C	WOFGC MHCC IV	1.00	38,616.00	34,308.00	BJ
110424	50543C	WOFGC MHCC IV	1.00	35,676.00	34,308.00	BT
111624	39231C	WOFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
112262	42198C	WOFGC MHCC IV	1.00	32,703.00	37,128.00	BJ
			10.00	412,923.00	372,204.00	
Kahuku						
110392	110119C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	31,716.00	BT
	50548C	CLERK TYPIST II	1.00	15,066.00	19,320.00	BT
	110054C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	31,716.00	BJ
110423	50516C	WOFGC MHCC III	1.00	32,988.00	31,716.00	BT
111765	31478C	WOFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
112412	50681C	MENTAL HEALTH CARE COORD IV	1.00	32,988.00	41,772.00	BJ
			6.00	202,266.00	190,548.00	

Child and Adolescent Mental Health Division
Windward Oahu FGC Salary Projections as of January 15, 2002
HTH 460HK

Attachment 6
1/15/02

Exempt Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
CDTP & ADTP						
	18306C	LICENSED PRACTICAL NURSE II	1.00	30,120.00	29,532.00	BJ
	38844C	PARA MEDICAL ASSISTANT III	1.00	23,124.00	22,668.00	BJ
*110540	90326HC	WOFGC MHCC IV	1.00	41,772.00	17,154.00	BJ
	18240C	PARA MEDICAL ASSISTANT III	1.00	23,124.00	22,668.00	BJ
	40197C	LICENSED PRACTICAL NURSE II	1.00	28,944.00	28,380.00	BJ
	46585C	RECREATIONAL THERAPIST III	1.00	37,116.00	35,688.00	BJ
			6.00	184,200.00	156,090.00	
Collective Bargaining					116,154.00	
FGC Total			40.00	1,393,462.00	1,572,775.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*Civil Service positions that were abolished effective 7/1/01 Per HB 200, CD1

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of January 15, 2002

Attachment 6
1/15/02

Exempt Posno	BJ NO	PTITLE	HTH 460HL	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Hilo							
111011	51110CS	HFGC MENTAL HEALTH SUPERVISOR II		1.00	61,824.00	54,996.00	BJ
		MENTAL HEALTH SUPERVISOR I		1.00	-	38,628.00	BT
108725	51101CS	HFGC PUBLIC HEALTH ADM OFFICER		1.00	38,616.00	31,716.00	BJ
	50675C	SECRETARY II		1.00	28,584.00	26,412.00	BT
108726	50528C	HFGC STATISTICS CLERK		1.00	25,380.00	20,424.00	BJ
108727	90235HC	HFGC STATISTICS CLERK		1.00	22,572.00	19,980.00	BT
108728	50678C	HFGC CLERK TYPIST		1.00	20,088.00	19,320.00	BT
108729	42207C	HFGC CLERK TYPIST		1.00	20,088.00	19,320.00	BT
108757	90228H	CLERK TYPIST II		0.50	-	9,450.00	BT
110542	96228H	HFGC CLERK TYPIST		1.00	21,720.00	33,276.00	BT
108724		HFGC PSYCHIATRIST II		-	-	-	
110255	*90279HC	MENTAL HEALTH SUPERVISOR I		1.00	50,832.00	-	BJ
108730	25418C	MENTAL HEALTH SUPERVISOR I		1.00	45,180.00	38,628.00	BJ
108732	42192C	HFGC MHCC IV		1.00	35,676.00	34,308.00	BT
108733	110124C	HFGC MHCC IV		1.00	37,116.00	34,308.00	BT
108735	42202C	HFGC MHCC IV		1.00	32,180.00	38,628.00	BT
108736	42203C	HFGC MHCC IV		1.00	38,616.00	33,852.00	BT
108737	50672C	HFGC MHCC IV		1.00	35,398.00	34,308.00	BT
108744	*90293HC	HFGC MHCC IV		1.00	35,676.00	-	BJ
110251	90321C	HFGC MHCC IV		1.00	38,616.00	33,276.00	BJ
110252	*90277HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
110258	*90282HC	HFGC MHCC IV		1.00	35,676.00	-	BJ
111461	25419C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BJ
				21.50	707,382.00	555,138.00	
Puna							
108734	42200C	HFGC MHCC IV		1.00	37,116.00	38,628.00	BT
108738	50674C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BT
110266	90325HC	HFGC MHCC IV		1.00	37,116.00	33,276.00	BJ
108739	110121C	HFGC MHCC IV		1.00	38,616.00	34,308.00	BJ
108741	110122C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BT
108742	*90291HC	HFGC MHCC IV		1.00	37,116.00	-	BJ
108743	*90292HC	HFGC MHCC IV		1.00	34,810.00	-	BJ
108745	*90294HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
108758	*90295HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
				9.00	351,862.00	174,828.00	
Kona							
	25417C	CLINICAL PSYCHOLOGIST VI		1.00	50,832.00	48,876.00	BJ
108749	51108C	MENTAL HEALTH SUPERVISOR I		1.00	50,832.00	38,628.00	BJ
108746	90238HC	HFGC PUBLIC HEALTH ADM OFFICER		1.00	38,616.00	30,084.00	BT
108748	90227HC	HFGC CLERK TYPIST		1.00	16,740.00	18,900.00	BT
108747	90236HC	HFGC STATISTICS CLERK		1.00	23,508.00	19,980.00	BT
108753	*90298HC	HFGC MHCC IV		1.00	37,116.00	-	BJ
108755	*90300HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
110254	*90278HC	HFGC MHCC IV		1.00	40,176.00	-	BJ
110259	*90284HC	HFGC MHCC IV		1.00	40,176.00	-	BJ
110261	90319HC	HFGC MHCC IV		1.00	40,176.00	33,276.00	BJ
110262	90320HC	HFGC MHCC III		1.00	27,490.00	33,276.00	BJ
111506	40682C	HFGC MHCC IV		1.00	37,116.00	34,308.00	BJ
108740	110123C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BJ

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of January 15, 2002

Attachment 6
1/15/02

Exempt Posno	BJ NO	PTITLE	HTH 460HL	FTE	FY 02 Proj Exp	FY 02 Budget	TB
				13.00	486,322.00	291,636.00	
Waimea							
110280	25416C	MENTAL HEALTH SUPERVISOR I		1.00	50,832.00	41,772.00	BJ
110281	*90299HC	HFGC PUBLIC HLTH ADM OFFICER		1.00	38,616.00	-	BJ
108756	90237HC	HFGC STATISTICS CLERK		1.00	23,508.00	19,980.00	BT
108757	50676C	HFGC CLERK TYPIST		0.50	10,860.00	9,660.00	BT
108759	*90302HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
108760	*90303HC	HFGC MHCC IV		1.00	40,176.00	-	BJ
108761	90304HC	HFGC MHCC IV		1.00	41,772.00	33,276.00	BJ
108762	90305HC	HFGC MHCC IV		1.00	40,176.00	33,276.00	BJ
108763	90306HC	HFGC MHCC IV		1.00	41,772.00	33,276.00	BJ
110263	90322HC	HFGC MHCC IV		1.00	37,116.00	33,276.00	BJ
110265	90324HC	HFGC MHCC III		1.00	34,320.00	33,276.00	BJ
111458	31045C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BJ
				11.50	442,692.00	272,100.00	
Kau							
40681	40681C	SOCIAL WORKER IV		1.00	40,176.00	38,628.00	BJ
108750	90323H	HFGC MHCC IV		1.00	41,772.00	33,276.00	BJ
				2.00	81,948.00	71,904.00	
110391	90326C	MHCC IV		0.50	10,443.00	16,638.00	BJ
				0.50	10,443.00	16,638.00	
New positions to be added to the supplemental budgets for FY 03							
111907		HFGC PSYCHIATRIC SPECIALIST		1.00	160,680.00	-	
112273		HFGC PSYCHIATRIC SPECIALIST		1.00	75,000.00	-	
				2.00	235,680.00	-	
Collective Bargaining						119,920.00	
FGC Total				59.50	2,316,329.00	1,502,164.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*Civil Service positions that were abolished effective 7/1/01 Per Act 259/01

Child and Adolescent Mental Health Division
Maui FGC Salary Projections as of January 15, 2002
HTH 460HM

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Maui						
	25401C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	20095C	CLINICAL PSYCHOLOGIST VI	1.00	-	41,772.00	BJ
	51107C	MENTAL HEALTH SUPERVISOR I	1.00	47,660.00	38,628.00	BJ
	42137C	MENTAL HEALTH SUPERVISOR	1.00	34,810.00	48,876.00	
	41388C	MENTAL HEALTH SUPERVISOR I	1.00	48,864.00	45,180.00	BJ
111623	92203H	PUBLIC HEALTH ADM OFFICER III	1.00	34,320.00	30,084.00	BT
	51103C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	35,688.00	BJ
	50511C	SOCIAL WORKER III	1.00	-	31,716.00	BJ
	47537C	SOCIAL WORKER III	1.00	-	31,716.00	BJ
	50688C	SECRETARY II	1.00	28,584.00	27,480.00	BJ
110565	51090CS	MFGC STATISTICS CLERK	1.00	21,720.00	20,883.00	BT
111866	92204H	MFGC CLERK TYPIST	1.00	15,066.00	18,980.00	BT
	42189C	LICENSED PRACTICAL NURSE II	1.00	-	24,276.00	BJ
	42154C	CLERK TYPIST II	1.00	20,088.00	20,100.00	BJ
	25404C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BT
111890	12093C	MFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
110730	50685CS	MFGC MHCC IV	1.00	35,676.00	34,308.00	BT
110625	49562CS	MFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
110566	50673C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110537	49563C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110536	52314C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110421	42181C	MFGC MHCC IV	1.00	38,616.00	41,772.00	BJ
110414	42196C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110413	50540C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110409	110115C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BT
110408	52315C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110407	110083C	MFGC MHCC IV	1.00	40,176.00	34,308.00	BJ
110405	52316C	MFGC MHCC IV	1.00	37,116.00	31,716.00	BJ
110403	110085C	MFGC MHCC III	1.00	32,988.00	34,308.00	BJ
110404	110086C	MFGC MHCC III	1.00	-	34,308.00	BJ
110729	50513C	SOCIAL WORKER III	1.00	16,494.00	31,716.00	BJ
	31044C	SOCIAL WORKER IV	1.00	35,676.00	40,164.00	BJ
	25406C	EDUCATIONAL THERAPIST IV	1.00	46,992.00	45,180.00	BJ
			33.00	978,366.00	1,122,923.00	
Hana						
	52317C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
			1.00	37,116.00	34,308.00	
Molokai						
110420	50687C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	31,716.00	BT
	50689C	CLERK TYPIST II	0.50	10,860.00	9,660.00	BT
	42088C	CLERK TYPIST II	0.50	11,286.00	10,854.00	BJ
	42686C	PARA MEDICAL ASSISTANT III	1.00	23,952.00	23,484.00	BJ
	110114C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
	52313C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
	42195C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00	BJ
			6.00	209,094.00	184,494.00	
Lanai						
110626	41387CS	MFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
			1.00	37,116.00	34,308.00	

Child and Adolescent Mental Health Division
Maui FGC Salary Projections as of January 15, 2002
HTH 460HM

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Lahaina						
	41392C	CLINICAL PSYCHOLOGIST VI	1.00	46,992.00	45,180.00	BJ
	25405C	SOCIAL WORKER IV	1.00	40,176.00	38,628.00	BJ
			2.00	87,168.00	83,808.00	
104447	10213E	PSYCHIATRIST II	1.00	-	77,257.00	BT
106427	29184E	PSYCHIATRIST II	0.50	-	44,556.00	BT
			1.50	-	121,813.00	
New position to be added to the supplemental budgets for FY 03						
111906		MFGC PSYCHIATRIC SPECIALIST	1.00	160,680.00	-	
			1.00	160,680.00	-	
Collective Bargaining					119,217.00	
FGC Total			45.50	1,509,540.00	1,700,871.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
Kauai Family Guidance Center Salary Projections as of January 15, 2002

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
111346	45170C	KFGC MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	41,772.00	BJ
	51113C	MENTAL HEALTH SUPERVISOR I	1.00	45,180.00	43,440.00	BJ
	51102C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	31,716.00	BJ
	25614C	SECRETARY II	1.00	28,584.00	27,480.00	BJ
	51089C	STATISTICS CLERK I	1.00	21,720.00	21,708.00	BT
	46103C	CLERK TYPIST II	1.00	20,088.00	28,572.00	BJ
	25611C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00	BJ
	25612C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00	BJ
	25662C	REGISTERED PROF NURSE IV	1.00	58,680.00	56,424.00	BJ
	42141C	SOCIAL WORKER IV	1.00	35,676.00	34,308.00	BT
	42977C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	34,308.00	BJ
110487	49544C	KFGC MHCC IV	1.00	35,398.00	31,716.00	BJ
110488	40999C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
110489	49543C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BT
110531	42140C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BT
111453	31479C	KFGC CLINICAL PSYCHOLOGIST	1.00	69,996.00	41,772.00	BJ
111462	25613C	KFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
			17.00	685,474.00	604,704.00	
106425	29168E	PSYCHIATRIST II	1.00		94,412.00	BT
			1.00	-	94,412.00	
New position to be added to the supplemental budgets for FY03						
112711		KFGC PSYCHIATRIC SPECIALIST	1.00	62,500.00	-	
			1.00	62,500.00	-	
Collective Bargaining					62,338.00	
FGC Total			19.00	747,974.00	761,454.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
QA Salary Projections as of January 15, 2002

2/26/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
110186	90343H	CAMHD FGC QA SPECIALIST	1.00	43,440.00	41,772.00	BT
110187	90344H	CAMHD FGC QA SPECIALIST	1.00	41,772.00	40,164.00	BT
110188	90345H	CAMHD FGC QA SPECIALIST	1.00	46,992.00	45,180.00	BT
110189	90346H	CAMHD FGC QA SPECIALIST	1.00	19,314.00	38,628.00	BT
110190	90347H	CAMHD FGC QA SPECIALIST	1.00	35,676.00	44,211.00	BT
110191	90348H	CAMHD FGC QA SPECIALIST	1.00	50,832.00	44,212.00	BT
110192	90349H	CAMHD FGC QA SPECIALIST	1.00	36,648.00	46,980.00	BT
110193	90350H	CAMHD FGC QA SPECIALIST	1.00	42,686.00	48,876.00	BT
111622	92207H	CAMHD FGC QA SPECIALIST	1.00	43,440.00	45,000.00	BT
			9.00	\$ 360,800.00	\$ 395,023.00	
Collective Bargaining					7,851.00	
Totals:			9.00	360,800.00	402,874.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
HYCF Salary Projections as of January 15, 2002

2/26/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
106976	106976E	FAMILY COURT COORDINATOR	1.00	-	53,328.00	
111687E	14586C	CAMHD CLINICAL PSYCH SUPVR	1.00	46,980.00	46,980.00	
110483	14419C	CAMHD CLINICAL PSYCHOLOGIST (HYCF)	1.00	42,360.00	41,772.00	
14420	14420C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	
110484	16877C	CAMHD EDUCATIONAL THERAPIST	1.00	-	34,308.00	
110485	90230H	CAMHD SOCIAL WORKER (HYCF)	1.00	37,116.00	33,276.00	
110486	90229H	CAMHD SOCIAL WORKER (HYCF)	1.00	41,772.00	33,276.00	
14422	14422C	SECRETARY I	1.00	36,156.00	34,764.00	
110554	110152C	CAMHD CLERK TYPIST	1.00	25,380.00	9,660.00	
			9.00	273,204.00	327,528.00	
Collective Bargaining					27,213.00	
Totals:			9.00	273,204.00	354,741.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
Central Oahu FGC Salary Projections as of January 15, 2002

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	51111C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	25403C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	43,440.00	BJ
	31887C	SOCIAL WORKER V	1.00	48,864.00	43,440.00	BJ
	51104C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	31,716.00	BJ
	50541C	SECRETARY II	1.00	28,584.00	27,480.00	BT
	40876C	SOCIAL SERVICE ASSISTANT IV	1.00	22,572.00	21,708.00	BJ
	51093C	STATISTICS CLERK I	1.00	25,380.00	23,496.00	BT
	25399C	CLERK STENOGRAPHER II	1.00	23,508.00	20,880.00	BJ
	40966C	CLERK TYPIST II	1.00	23,508.00	22,608.00	BJ
	25400C	REGISTERED PROF NURSE IV	1.00	57,240.00	55,044.00	BJ
	31040C	SOCIAL WORKER IV	1.00	35,688.00	35,688.00	BJ
	31046C	CLINICAL PSYCHOLOGIST VI	1.00	48,864.00	46,980.00	BJ
	31886C	SOCIAL WORKER III	1.00	-	31,716.00	BT
	36828C	MENTAL HEALTH CARE COORD III	1.00	32,988.00	31,716.00	BJ
	40500C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	40880C	SOCIAL WORKER III	1.00	32,988.00	31,716.00	BJ
	41100C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	42975C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	50512C	SOCIAL WORKER III	1.00	32,988.00	31,716.00	BJ
	110113C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	31,716.00	BJ
	50673C	SOCIAL WORKER III	1.00	27,490.00	31,716.00	BT
	110071C	MENTAL HEALTH CARE COORD IV	1.00	17,838.00	34,308.00	BJ
110429	50535C	COFGC MHCC IV	1.00	35,676.00	41,772.00	BT
*110383	*110068C	COFGC MHCC IV	1.00	35,676.00	-	BJ
*110388	*110069C	COFGC MHCC IV	1.00	32,703.00	-	BJ
*110389	*110070C	COFGC MHCC IV	1.00	35,676.00	-	BJ
	104215C	Psychiatrist II (Funds UH Contract)	1.00	-	88,452.00	BT
			27.00	901,147.00	901,392.00	
Collective Bargaining					71,381.00	
FGC Totals			27.00	901,147.00	972,773.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*Civil Service positions that were abolished effective 7/1/01 Per Act 259/01

Child and Adolescent Mental Health Division
Diamond Head FGC Salary Projections as of January 15, 2002
HTH 460HH

Attachment 6
1/15/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	8686C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	42512C	CLINICAL PSYCHOLOGIST VI	1.00	50,832.00	48,876.00	BJ
	**25631C	MENTAL HEALTH SUPERVISOR I	1.00	41,772.00	38,628.00	BJ
	46857C	MENTAL HEALTH SUPERVISOR I	1.00	41,772.00	40,164.00	BJ
	18154C	REGISTERED PROF NURSE III	1.00	54,288.00	52,200.00	BJ
	18155C	REGISTERED PROF NURSE III	1.00	55,056.00	52,944.00	BJ
	42508C	RECREATIONAL THERAPIST III	1.00	38,616.00	37,128.00	BJ
112287	51097C	PUBLIC HEALTH ADM OFFICER III	1.00	35,676.00	33,000.00	BJ
	25627C	SECRETARY II	1.00	25,380.00	24,408.00	BJ
111754	51092C	STATISTICS CLERK I	1.00	23,508.00	20,880.00	BT
	40348C	CLERK STENOGRAPHER II	1.00	20,904.00	20,100.00	BJ
	38845C	PARA MEDICAL ASSISTANT III	1.00	26,748.00	26,220.00	BJ
	38846C	PARA MEDICAL ASSISTANT III	1.00	27,828.00	27,288.00	BJ
	45732C	CLERK TYPIST II	1.00	24,432.00	22,608.00	BJ
110385	110385C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BJ
	18289C	REGISTERED PROF NURSE III	1.00	52,956.00	50,916.00	BJ
	25630C	SOCIAL WORKER IV	1.00	41,772.00	38,628.00	BJ
	25632C	SOCIAL WORKER IV	1.00	50,832.00	48,876.00	BJ
	25633C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	31041C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	39185C	SOCIAL WORKER IV	1.00	20,811.00	40,164.00	BJ
	40499C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	15790C	CLINICAL PSYCHOLOGIST VI	1.00	41,772.00	41,772.00	BJ
	46071C	CLINICAL PSYCHOLOGIST VI	1.00	45,180.00	41,772.00	BJ
	110060C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110062C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110116C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	34,308.00	BT
110397	40507C	DHFGC MHCC IV	1.00	9,654.00	37,128.00	BJ
110399	110063C	DHFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110400	110064C	DHFGC MENTAL HEALTH SUPERVISOR	1.00	40,176.00	34,308.00	BJ
110402	110117C	DHFGC MENTAL HEALTH SUPERVISOR	1.00	43,076.00	31,716.00	BJ
110425	31036C	DHFGC MHCC IV	1.00	37,116.00	41,772.00	BJ
110426	25634C	DHFGC MHCC IV	1.00	38,616.00	41,772.00	BJ
110427	50558C	DHFGC MHCC IV	1.00	36,468.00	31,716.00	BT
111455	50561C	SOCIAL WORKER III	1.00	30,239.00	31,716.00	BT
111457	50515C	DHFGC MHCC III	1.00	32,988.00	31,716.00	BJ
111625	40547C	DHFGC MHCC IV	1.00	40,176.00	41,772.00	BJ
111503	42511C	SOCIAL WORKER	1.00	-	34,308.00	BJ
111502	16878C	EDUCATIONAL THERAPIST IV	1.00	-	34,308.00	BJ
			39.00	1,364,608.00	1,412,544.00	
New Position to be added to the supplemental budgets for FY 03						
112272		DHFGC PSYCHIATRIC SPECIALIST	1.00	111,875.00	-	
			1.00	111,875.00	-	
Collective Bargaining					127,911.00	
FGC Total			40.00	1,476,483.00	1,540,455.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

**Vice position created for employee on worker's compensation.

Child and Adolescent Mental Health Division
Kalihi Palama FGC Salary Projections as of January 15, 2002
HTH 460HI

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	44998C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	41,772.00	BJ
	23573C	SECRETARY II	1.00	28,584.00	26,412.00	BJ
	50527C	STATISTICS CLERK I	1.00	22,572.00	20,880.00	BJ
	45617C	CLERK TYPIST II	1.00	20,904.00	19,320.00	BJ
	12146C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00	BJ
	31042C	SOCIAL WORKER IV	1.00	45,180.00	40,164.00	BJ
	31048C	CLINICAL PSYCHOLOGIST VI	1.00	50,832.00	48,876.00	BJ
	42540C	SOCIAL WORKER IV	1.00	26,757.00	40,164.00	BJ
	110065C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110066C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
110382	110067C	KPFGC MHCC IV	1.00	38,616.00	34,308.00	BJ
110412	50562C	KPFGC MHCC III	1.00	33,000.00	31,716.00	BT
110428	50563C	KPFGC MHCC III	1.00	34,320.00	31,716.00	BT
110624	02306CS	KPFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
111661	40504C	KPFGC MHCC IV	1.00	40,176.00	35,688.00	BJ
**111764		KPFGC MHCC IV	1.00	37,116.00	-	
			16.00	575,289.00	508,920.00	
Collective Bargaining					49,326.00	
FGC Total:			16.00	575,289.00	558,246.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments. Position No. 30116, MHS II is not reflected above because it is currently assigned to CAMHD's Central Clinical Services office.

**Vice position created for employee on workers compensation - employee recently returned to work.

Child and Adolescent Mental Health Division
Leeward Oahu FGC Salary Projections as of January 15, 2002
HTH 460HJ

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget
Kapolei					
	25414C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00
	50545C	MENTAL HEALTH SUPERVISOR I	1.00	48,864.00	43,440.00
111515	90212H	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	37,464.00
	51099C	LOFGC PHAO	1.00	37,116.00	38,628.00
	25409C	SECRETARY II	1.00	29,712.00	27,480.00
	50556C	STATISTICS CLERK I	1.00	23,508.00	21,708.00
	45343C	CLERK TYPIST II	1.00	21,720.00	19,320.00
	111684C	CLERK TYPIST II	1.00	15,066.00	18,980.00
	31043C	Social Worker IV	1.00	41,772.00	38,628.00
	31047C	Clinical Psychologist VI	1.00	32,580.00	41,772.00
	40501C	Social Worker IV	1.00	35,676.00	40,164.00
	45425C	Social Worker IV	1.00	40,176.00	38,628.00
	45427C	Social Worker IV	1.00	38,616.00	35,688.00
	46845C	Social Worker IV	1.00	37,116.00	34,308.00
	46848C	Social Worker IV	1.00	38,616.00	34,308.00
110454	42973CS	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110455	110075C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110456	110076C	LOFGC MHCC IV	1.00	29,730.00	34,308.00
110458	110072C	LOFGC MHCC IV	1.00	35,676.00	31,716.00
110460	50550CS	LOFGC MHCC IV	1.00	35,676.00	31,716.00
			20.00	721,788.00	696,320.00
Waianae					
110379	110080C	MENTAL HEALTH SUPERVISOR I	1.00	40,176.00	34,308.00
	111685C	CLERK TYPIST II	1.00	20,088.00	18,980.00
	45426C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00
	50514C	SOCIAL WORKER III	1.00	32,988.00	31,716.00
110376	110074C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110377	110078C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110378	110079C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
110457	110077C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
111373	42201C	LOFGC MHCC IV	1.00	35,676.00	34,308.00
111514	50549C	LOFGC MHCC IV	1.00	35,676.00	50,916.00
	40502C	SOCIAL WORKER IV	1.00	35,676.00	31,716.00
110380	110081C	MHCC IV	1.00	31,329.00	34,308.00
			12.00	412,929.00	410,612.00
			32.00	1,134,717.00	1,106,932.00
New position to be added to the supplemental budgets for FY 03					
112652		LOFGC PSYCHIATRIC SPECIALIST	1.00	87,500.00	-
			1.00	87,500.00	-
Collective Bargaining					83,858.00
FGC Total			33.00	1,222,217.00	1,190,790.00

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
Windward Oahu FGC Salary Projections as of January 15, 2002
HTH 460HK

Attachment 6
1/15/02

Exempl Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Kaneohe						
	25564C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	40233C	CLINICAL PSYCHOLOGIST VI	1.00	-	41,772.00	BJ
	25566C	MENTAL HEALTH SUPERVISOR I	1.00	54,972.00	50,808.00	BJ
	51100C	PUBLIC HEALTH ADM OFFICER III	1.00	35,676.00	33,000.00	BJ
	50546C	SECRETARY II	1.00	25,380.00	24,408.00	BJ
	50546C	SECRETARY II	1.00	-	24,408.00	BT
	50526C	STATISTICS CLERK I	1.00	24,432.00	22,608.00	BJ
	42660C	CLERK STENOGRAPHER II	1.00	20,904.00	24,408.00	BT
	50547C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BT
	25565C	REGISTERED PROF NURSE IV	1.00	57,240.00	57,264.00	BJ
	40506C	SOCIAL WORKER IV	1.00	41,772.00	38,628.00	BJ
	31033C	CLINICAL PSYCHOLOGIST VI	1.00	46,992.00	45,180.00	BJ
	42974C	SOCIAL WORKER IV	1.00	48,864.00	41,772.00	BJ
	110118C	MENTAL HEALTH CARE COORD IV	1.00	50,832.00	48,876.00	BJ
110539	50517C	WFOGC MHCC IV	1.00	35,398.00	31,716.00	BJ
112073	50539C	WFOGC MHCC IV	1.00	34,023.00	31,716.00	BT
112074	18290C	WFOGC MHCC IV	1.00	35,676.00	50,916.00	BJ
	29201C	PSYCHIATRIST II (Funds UH Contract	1.00		91,531.00	BT
			18.00	594,073.00	737,779.00	
Kailua						
	51112C	MENTAL HEALTH SUPERVISOR I	1.00	57,192.00	50,808.00	BJ
	51114C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	43,440.00	BJ
	25563C	SOCIAL WORKER IV	1.00	41,772.00	34,308.00	BJ
	31038C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	110057C	MENTAL HEALTH CARE COORD III	1.00	32,988.00	31,716.00	BJ
110393	110058C	WFOGC MHCC IV	1.00	41,772.00	31,716.00	BJ
110394	40505C	WFOGC MHCC IV	1.00	38,616.00	34,308.00	BJ
110424	50543C	WFOGC MHCC IV	1.00	35,676.00	34,308.00	BT
111624	39231C	WFOGC MHCC IV	1.00	41,772.00	34,308.00	BJ
112262	42198C	WFOGC MHCC IV	1.00	32,703.00	37,128.00	BJ
			10.00	412,923.00	372,204.00	
Kahuku						
110392	110119C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	31,716.00	BT
	50548C	CLERK TYPIST II	1.00	15,066.00	19,320.00	BT
	110054C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	31,716.00	BJ
110423	50516C	WFOGC MHCC III	1.00	32,988.00	31,716.00	BT
111765	31478C	WFOGC MHCC IV	1.00	37,116.00	34,308.00	BJ
112412	50681C	MENTAL HEALTH CARE COORD IV	1.00	32,988.00	41,772.00	BJ
			6.00	202,266.00	190,548.00	

Child and Adolescent Mental Health Division
Windward Oahu FGC Salary Projections as of January 15, 2002
HTH 460HK

Attachment 6
1/15/02

Exempt Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
CDTP & ADTP						
	18306C	LICENSED PRACTICAL NURSE II	1.00	30,120.00	29,532.00	BJ
	38844C	PARA MEDICAL ASSISTANT III	1.00	23,124.00	22,668.00	BJ
*110540	90326HC	WOFGC MHCC IV	1.00	41,772.00	17,154.00	BJ
	18240C	PARA MEDICAL ASSISTANT III	1.00	23,124.00	22,668.00	BJ
	40197C	LICENSED PRACTICAL NURSE II	1.00	28,944.00	28,380.00	BJ
	46585C	RECREATIONAL THERAPIST III	1.00	37,116.00	35,688.00	BJ
			6.00	184,200.00	156,090.00	
Collective Bargaining					116,154.00	
FGC Total			40.00	1,393,462.00	1,572,775.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*Civil Service positions that were abolished effective 7/1/01 Per HB 200, CD1

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of January 15, 2002

Attachment 6
1/15/02

Exempt Posno	BJ NO	PTITLE	HTH 460HL	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Hilo							
111011	51110CS	HFGC MENTAL HEALTH SUPERVISOR II		1.00	61,824.00	54,996.00	BJ
		MENTAL HEALTH SUPERVISOR I		1.00	-	38,628.00	BT
108725	51101CS	HFGC PUBLIC HEALTH ADM OFFICER		1.00	38,616.00	31,716.00	BJ
	50675C	SECRETARY II		1.00	28,584.00	26,412.00	BT
108726	50528C	HFGC STATISTICS CLERK		1.00	25,380.00	20,424.00	BJ
108727	90235HC	HFGC STATISTICS CLERK		1.00	22,572.00	19,980.00	BT
108728	50678C	HFGC CLERK TYPIST		1.00	20,088.00	19,320.00	BT
108729	42207C	HFGC CLERK TYPIST		1.00	20,088.00	19,320.00	BT
108757	90228H	CLERK TYPIST II		0.50	-	9,450.00	BT
110542	96228H	HFGC CLERK TYPIST		1.00	21,720.00	33,276.00	BT
108724		HFGC PSYCHIATRIST II		-	-	-	
110255	*90279HC	MENTAL HEALTH SUPERVISOR I		1.00	50,832.00	-	BJ
108730	25418C	MENTAL HEALTH SUPERVISOR I		1.00	45,180.00	38,628.00	BJ
108732	42192C	HFGC MHCC IV		1.00	35,676.00	34,308.00	BT
108733	110124C	HFGC MHCC IV		1.00	37,116.00	34,308.00	BT
108735	42202C	HFGC MHCC IV		1.00	32,180.00	38,628.00	BT
108736	42203C	HFGC MHCC IV		1.00	38,616.00	33,852.00	BT
108737	50672C	HFGC MHCC IV		1.00	35,398.00	34,308.00	BT
108744	*90293HC	HFGC MHCC IV		1.00	35,676.00	-	BJ
110251	90321C	HFGC MHCC IV		1.00	38,616.00	33,276.00	BJ
110252	*90277HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
110258	*90282HC	HFGC MHCC IV		1.00	35,676.00	-	BJ
111461	25419C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BJ
				21.50	707,382.00	555,138.00	
Puna							
108734	42200C	HFGC MHCC IV		1.00	37,116.00	38,628.00	BT
108738	50674C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BT
110266	90325HC	HFGC MHCC IV		1.00	37,116.00	33,276.00	BJ
108739	110121C	HFGC MHCC IV		1.00	38,616.00	34,308.00	BJ
108741	110122C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BT
108742	*90291HC	HFGC MHCC IV		1.00	37,116.00	-	BJ
108743	*90292HC	HFGC MHCC IV		1.00	34,810.00	-	BJ
108745	*90294HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
108758	*90295HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
				9.00	351,862.00	174,828.00	
Kona							
	25417C	CLINICAL PSYCHOLOGIST VI		1.00	50,832.00	48,876.00	BJ
108749	51108C	MENTAL HEALTH SUPERVISOR I		1.00	50,832.00	38,628.00	BJ
108746	90238HC	HFGC PUBLIC HEALTH ADM OFFICER		1.00	38,616.00	30,084.00	BT
108748	90227HC	HFGC CLERK TYPIST		1.00	16,740.00	18,900.00	BT
108747	90236HC	HFGC STATISTICS CLERK		1.00	23,508.00	19,980.00	BT
108753	*90298HC	HFGC MHCC IV		1.00	37,116.00	-	BJ
108755	*90300HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
110254	*90278HC	HFGC MHCC IV		1.00	40,176.00	-	BJ
110259	*90284HC	HFGC MHCC IV		1.00	40,176.00	-	BJ
110261	90319HC	HFGC MHCC IV		1.00	40,176.00	33,276.00	BJ
110262	90320HC	HFGC MHCC III		1.00	27,490.00	33,276.00	BJ
111506	40682C	HFGC MHCC IV		1.00	37,116.00	34,308.00	BJ
108740	110123C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BJ

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of January 15, 2002

Attachment 6
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Exempt Posno	BJ NO	PTITLE	HTH 460HL	FTE	FY 02 Proj Exp	FY 02 Budget	TB
				13.00	486,322.00	291,636.00	
Waimea							
110280	25416C	MENTAL HEALTH SUPERVISOR I		1.00	50,832.00	41,772.00	BJ
110281	*90299HC	HFGC PUBLIC HLTH ADM OFFICER		1.00	38,616.00	-	BJ
108756	90237HC	HFGC STATISTICS CLERK		1.00	23,508.00	19,980.00	BT
108757	50676C	HFGC CLERK TYPIST		0.50	10,860.00	9,660.00	BT
108759	*90302HC	HFGC MHCC IV		1.00	41,772.00	-	BJ
108760	*90303HC	HFGC MHCC IV		1.00	40,176.00	-	BJ
108761	90304HC	HFGC MHCC IV		1.00	41,772.00	33,276.00	BJ
108762	90305HC	HFGC MHCC IV		1.00	40,176.00	33,276.00	BJ
108763	90306HC	HFGC MHCC IV		1.00	41,772.00	33,276.00	BJ
110263	90322HC	HFGC MHCC IV		1.00	37,116.00	33,276.00	BJ
110265	90324HC	HFGC MHCC III		1.00	34,320.00	33,276.00	BJ
111458	31045C	HFGC MHCC IV		1.00	41,772.00	34,308.00	BJ
				11.50	442,692.00	272,100.00	
Kau							
40681	40681C	SOCIAL WORKER IV		1.00	40,176.00	38,628.00	BJ
108750	90323H	HFGC MHCC IV		1.00	41,772.00	33,276.00	BJ
				2.00	81,948.00	71,904.00	
110391	90326C	MHCC IV		0.50	10,443.00	16,638.00	BJ
				0.50	10,443.00	16,638.00	
New positions to be added to the supplemental budgets for FY 03							
111907		HFGC PSYCHIATRIC SPECIALIST		1.00	160,680.00	-	
112273		HFGC PSYCHIATRIC SPECIALIST		1.00	75,000.00	-	
				2.00	235,680.00	-	
Collective Bargaining						119,920.00	
FGC Total				59.50	2,316,329.00	1,502,164.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*Civil Service positions that were abolished effective 7/1/01 Per Act 259/01

Child and Adolescent Mental Health Division
Maui FGC Salary Projections as of January 15, 2002
HTH 460HM

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Maui						
	25401C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	20095C	CLINICAL PSYCHOLOGIST VI	1.00	-	41,772.00	BJ
	51107C	MENTAL HEALTH SUPERVISOR I	1.00	47,660.00	38,628.00	BJ
	42137C	MENTAL HEALTH SUPERVISOR	1.00	34,810.00	48,876.00	
	41388C	MENTAL HEALTH SUPERVISOR I	1.00	48,864.00	45,180.00	BJ
111623	92203H	PUBLIC HEALTH ADM OFFICER III	1.00	34,320.00	30,084.00	BT
	51103C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	35,688.00	BJ
	50511C	SOCIAL WORKER III	1.00	-	31,716.00	BJ
	47537C	SOCIAL WORKER III	1.00	-	31,716.00	BJ
	50688C	SECRETARY II	1.00	28,584.00	27,480.00	BJ
110565	51090CS	MFGC STATISTICS CLERK	1.00	21,720.00	20,883.00	BT
111866	92204H	MFGC CLERK TYPIST	1.00	15,066.00	18,980.00	BT
	42189C	LICENSED PRACTICAL NURSE II	1.00	-	24,276.00	BJ
	42154C	CLERK TYPIST II	1.00	20,088.00	20,100.00	BJ
	25404C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BT
111890	12093C	MFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
110730	50685CS	MFGC MHCC IV	1.00	35,676.00	34,308.00	BT
110625	49562CS	MFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
110566	50673C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110537	49563C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110536	52314C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110421	42181C	MFGC MHCC IV	1.00	38,616.00	41,772.00	BJ
110414	42196C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110413	50540C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110409	110115C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BT
110408	52315C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110407	110083C	MFGC MHCC IV	1.00	40,176.00	34,308.00	BJ
110405	52316C	MFGC MHCC IV	1.00	37,116.00	31,716.00	BJ
110403	110085C	MFGC MHCC III	1.00	32,988.00	34,308.00	BJ
110404	110086C	MFGC MHCC III	1.00	-	34,308.00	BJ
110729	50513C	SOCIAL WORKER III	1.00	16,494.00	31,716.00	BJ
	31044C	SOCIAL WORKER IV	1.00	35,676.00	40,164.00	BJ
	25406C	EDUCATIONAL THERAPIST IV	1.00	46,992.00	45,180.00	BJ
			33.00	978,366.00	1,122,923.00	
Hana						
	52317C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
			1.00	37,116.00	34,308.00	
Molokai						
110420	50687C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	31,716.00	BT
	50689C	CLERK TYPIST II	0.50	10,860.00	9,660.00	BT
	42088C	CLERK TYPIST II	0.50	11,286.00	10,854.00	BJ
	42686C	PARA MEDICAL ASSISTANT III	1.00	23,952.00	23,484.00	BJ
	110114C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
	52313C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
	42195C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00	BJ
			6.00	209,094.00	184,494.00	
Lanai						
110626	41387CS	MFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
			1.00	37,116.00	34,308.00	

Child and Adolescent Mental Health Division
 Maui FGC Salary Projections as of January 15, 2002
 HTH 460HM

Attachment 6
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Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Lahaina						
	41392C	CLINICAL PSYCHOLOGIST VI	1.00	46,992.00	45,180.00	BJ
	25405C	SOCIAL WORKER IV	1.00	40,176.00	38,628.00	BJ
			2.00	87,168.00	83,808.00	
104447	10213E	PSYCHIATRIST II	1.00	-	77,257.00	BT
106427	29184E	PSYCHIATRIST II	0.50	-	44,556.00	BT
			1.50	-	121,813.00	
New position to be added to the supplemental budgets for FY 03						
111906		MFGC PSYCHIATRIC SPECIALIST	1.00	160,680.00	-	
			1.00	160,680.00	-	
Collective Bargaining					119,217.00	
FGC Total			45.50	1,509,540.00	1,700,871.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
Kauai Family Guidance Center Salary Projections as of January 15, 2002

Attachment 6
1/15/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
111346	45170C	KFGC MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	41,772.00	BJ
	51113C	MENTAL HEALTH SUPERVISOR I	1.00	45,180.00	43,440.00	BJ
	51102C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	31,716.00	BJ
	25614C	SECRETARY II	1.00	28,584.00	27,480.00	BJ
	51089C	STATISTICS CLERK I	1.00	21,720.00	21,708.00	BT
	46103C	CLERK TYPIST II	1.00	20,088.00	28,572.00	BJ
	25611C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00	BJ
	25612C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00	BJ
	25662C	REGISTERED PROF NURSE IV	1.00	58,680.00	56,424.00	BJ
	42141C	SOCIAL WORKER IV	1.00	35,676.00	34,308.00	BT
	42977C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	34,308.00	BJ
110487	49544C	KFGC MHCC IV	1.00	35,398.00	31,716.00	BJ
110488	40999C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
110489	49543C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BT
110531	42140C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BT
111453	31479C	KFGC CLINICAL PSYCHOLOGIST	1.00	69,996.00	41,772.00	BJ
111462	25613C	KFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
			17.00	685,474.00	604,704.00	
106425	29168E	PSYCHIATRIST II	1.00		94,412.00	BT
			1.00	-	94,412.00	
New position to be added to the supplemental budgets for FY03						
112711		KFGC PSYCHIATRIC SPECIALIST	1.00	62,500.00	-	
			1.00	62,500.00	-	
Collective Bargaining					62,338.00	
FGC Total			19.00	747,974.00	761,454.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
QA Salary Projections as of January 15, 2002

2/26/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
110186	90343H	CAMHD FGC QA SPECIALIST	1.00	43,440.00	41,772.00	BT
110187	90344H	CAMHD FGC QA SPECIALIST	1.00	41,772.00	40,164.00	BT
110188	90345H	CAMHD FGC QA SPECIALIST	1.00	46,992.00	45,180.00	BT
110189	90346H	CAMHD FGC QA SPECIALIST	1.00	19,314.00	38,628.00	BT
110190	90347H	CAMHD FGC QA SPECIALIST	1.00	35,676.00	44,211.00	BT
110191	90348H	CAMHD FGC QA SPECIALIST	1.00	50,832.00	44,212.00	BT
110192	90349H	CAMHD FGC QA SPECIALIST	1.00	36,648.00	46,980.00	BT
110193	90350H	CAMHD FGC QA SPECIALIST	1.00	42,686.00	48,876.00	BT
111622	92207H	CAMHD FGC QA SPECIALIST	1.00	43,440.00	45,000.00	BT
			9.00	\$ 360,800.00	\$ 395,023.00	
Collective Bargaining					7,851.00	
Totals:			9.00	360,800.00	402,874.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
HYCF Salary Projections as of January 15, 2002

2/26/02

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
106976	106976E	FAMILY COURT COORDINATOR	1.00	-	53,328.00	
111687E	14586C	CAMHD CLINICAL PSYCH SUPVR	1.00	46,980.00	46,980.00	
110483	14419C	CAMHD CLINICAL PSYCHOLOGIST (HYCF)	1.00	42,360.00	41,772.00	
14420	14420C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	
110484	16877C	CAMHD EDUCATIONAL THERAPIST	1.00	-	34,308.00	
110485	90230H	CAMHD SOCIAL WORKER (HYCF)	1.00	37,116.00	33,276.00	
110486	90229H	CAMHD SOCIAL WORKER (HYCF)	1.00	41,772.00	33,276.00	
14422	14422C	SECRETARY I	1.00	36,156.00	34,764.00	
110554	110152C	CAMHD CLERK TYPIST	1.00	25,380.00	9,660.00	
			9.00	273,204.00	327,528.00	
Collective Bargaining					27,213.00	
Totals:			9.00	273,204.00	354,741.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.